

ODP-507-78
SAF-E084-78
28 March 1978

MEMORANDUM FOR: Chief, Special Projects Staff/ODP

STATINTL

FROM : [Redacted]
Special Projects Staff/ODP

STATINTL

[Redacted]
SAFE Project Coordinator/OL

SUBJECT : SAFE Site Preparation

STATINTL

- REFERENCES : (a) Memo for the Record from Wayne [Redacted] OD/PPAC/CSPO, dtd 16 March 1978
subject - SAFE Facility Site Preparation
- (b) Memo for C/Real Estate and Construction Division (RECD)/OL from C/SPS/ODP, dtd 15 February 1978, subject - Budgeting for and Preparing the SAFE Computer Facility

1. At the 6 March 1978 site preparation meeting held between the Special Projects Staff (SPS)/ODP and the Headquarters Engineering Branch (HEB)/OL you requested that representatives of the two organizations meet and jointly develop a detailed site preparation plan depicting costs, activities, and milestones.

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2. Per your request Messrs. [Redacted]/SPS/ODP, and [Redacted]/HEB/OL held a series of meetings to:

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- a) Review on-going SAFE site preparation requirements;
- b) Review previous construction estimates and assess what impact further delays, such as postponed procurement and installation of the 2500 KW emergency generator, would have on site preparation costs;

- c) Develop and prepare a revised site preparation budget and construction plan consisting of 1) a summary of SAFE site preparation expenditures and construction estimates, 2) an itemization of projected construction estimates, and 3) a SAFE site preparation and system installation major milestones chart.

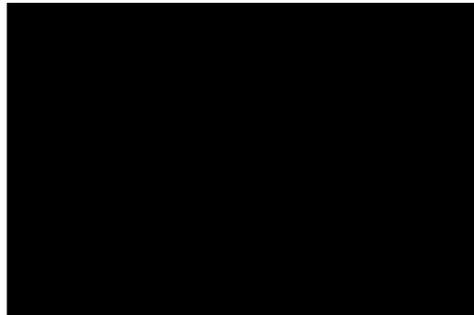
3. This memorandum presents revised construction estimates and milestones for renovation of the CIA SAFE computer center. The estimates and milestones, recorded on attachments - A, B, and C, are predicated on the following conditions and assumptions:

- o The SAFE site location, approved by the DDA on 25 March 1977, will not change.
- o The SAFE June 1980 Beneficial Occupancy Date (BOD) will not be further delayed.
- o Funds to procure the 2500 KW emergency generator will be released to GSA on or before 1 May 1978. If funds are not made available at this time the purchase cost will immediately increase 4.5% and incur further increases thereafter.
- o The selected SAFE System hardware architecture will not impact the on-going Architect-Engineer Scope of Work thus requiring subsequent major architectural revisions.
- o The preliminary construction estimates submitted to HEB by the Architect-Engineer on 6 February 1978 are reasonably accurate.
- o The projected site preparation milestones shown on attachment - C are reasonably correct.

4. This is the first review of site preparation costs since 31 March 1977. The estimated cost to prepare the facility at that time approximated \$3.5M versus today's

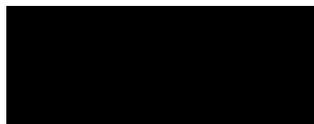
projected cost of \$4.4M, a net increase of \$0.9M. This cost increase is due to a twenty four month delay. The 31 March 1977 projection was based on a July 1978 Beneficial Occupancy Date with a nominal construction start of January 1978.

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cc:



/SPS/ODP
/SPC/OL ✓
/ODP

ODP Registry
File

SUMMARY OF SAFE SITE PREPARATION
EXPENDITURES AND CONSTRUCTION ESTIMATES
(FY-77 through FY-80)

FY-1977

SERVICES

Architect - Engineer Contract for Site Preparation for Computer Center and UPS (un-interruptible Power Supply) System Facilities-----	\$ 108,000
Site Preparation for 2500 KW Emergency Generator-----	<u>570,000</u>
FY-1977 Sub-Total--\$	678,000

FY-1978

SERVICES

Site Preparation for Computer and UPS System Facilities-----	\$ 775,400
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EQUIPMENT

2500KW Emergency Generator-----	<u>474,600</u>
FY-1978 Sub-Total--\$	\$1,250,000

FY-1979

SERVICES

Site Preparation for Computer and UPS System Facilities-----	\$1,250,000
FY-1979-----	<u>\$1,250,000</u>

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SUMMARY OF SAFE SITE PREPARATION
EXPENDITURES AND CONSTRUCTION ESTIMATES
(FY-78 through FY-80)

FY - 1980

SERVICES

Site Preparation for Computer and UPS System Facilities -----\$ 310,798
Bldg Modifications to Accommodate Communications System----- 200,000

EQUIPMENT

UPS System Hardware and Installation ----- 720,000
FY-1980 Sub-total \$1,230,798
Grand Total----- \$4,408,798

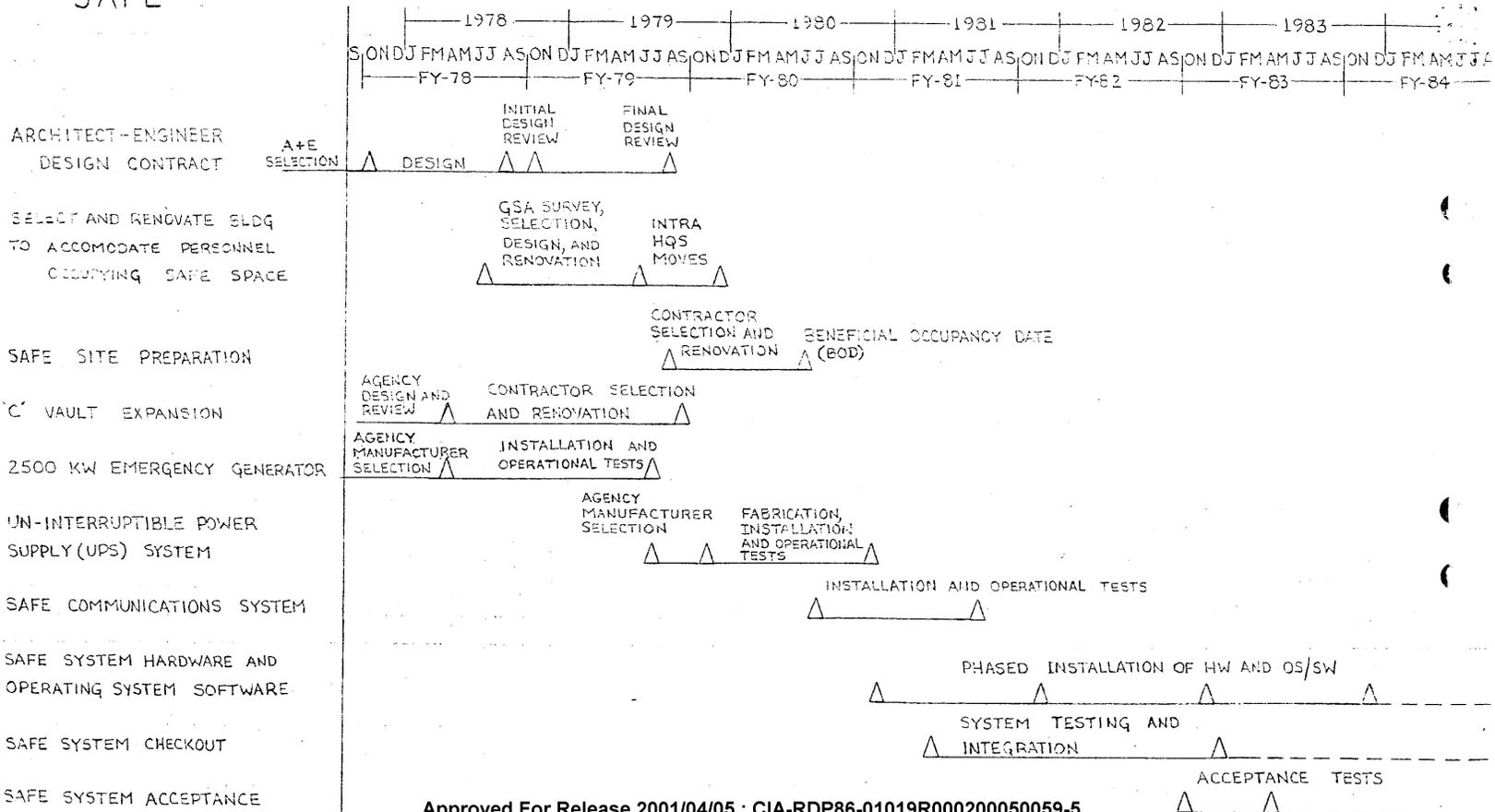
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ITEMIZATION OF
 PROJECTED CONSTRUCTION ESTIMATES
 FOR RENOVATION OF THE CIA SAFE
 COMPUTER CENTER

<u>ACTIVITY</u>	<u>CONSTRUCTION ESTIMATE</u>
Demolition and Cleanup	\$ 78,164
Masonry/Carpentry/Finishes	176,434
Raised floor	231,240
HVAC (Heat, Ventilation, and Air Conditioning)	714,630
Sprinkler, Water Detection, and Hydrogen Detection Systems	44,895
Underfloor Halon Fire Protection System	98,400
Floor Drains	22,755
Electrical Distribution	270,600
Lighting and General Electrical	63,714
Fire Detection and Alarm Systems	246,000
	\$1,946,832*
Inflation to Contract Award-20%	389,366
	\$2,336,198

*construction estimate includes Labor, Labor Insurance, Material, Contractor Mark-up, Contractor Profit, and other Contingencies.

SAFE



ROUTING AND RECORD SHEET

SUBJECT: (Optional)

Project SAFE Site Preparation

FROM:

C/RECD

EXTENSION

NO.

DATE

TO: (Officer designation, room number, and building)

DATE

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1.

Director of Logistics

2 MAY 1978

[Handwritten initials]

2.

Jill:

3.

AT OUR MOST RECENT BI-WEEKLY MEETING (INDICATED

4.

I WOULD SEND YOU OUR MOST RECENT SYSTEMS PLANNING

5.

PAPER ON PROJECT SAFE. ALTHOUGH IT WAS WRITTEN BY

6.

[REDACTED]

), WE PROVIDED

7.

ALL THE PERTINENT DATA & FACTS. IF YOU HAVE

8.

ANY QUESTIONS, PLEASE CALL.

9.

10.

copy 5/1/78

11.

DD/C

2 MAY 1978

[Handwritten initials]

12.

ED/K

4 MAY 78

[Handwritten initials]

13.

C/RECD

14.

15.